



Town of *Wellesley*

FY2026 Budget Request

Advisory Committee Operating Request

DEPARTMENT EXPENDITURES			FY22	FY23	FY24	FY25	FY26	\$ Variance	% Variance
Org	Obj	Description	Actual	Actual	Actual	Budget	Request	FY25-26	FY25-26
01131100	511370	Administration	11,638	16,200	23,180	17,594	24,500	6,906	39.25%
		Subtotal, Personal Services	\$ 11,638	\$ 16,200	\$ 23,180	\$ 17,594	\$ 24,500	\$ 6,906	39.25%
01131200	534010	Postage	3,165	2,778	5,631	6,000	6,000	-	0.00%
01131200	534030	Advertising - General	232	65	67	90	70	(20)	-22.22%
01131200	534040	Printing	9,573	7,405	8,780	8,000	8,500	500	6.25%
01131200	542010	Office Supplies	150	142	-	150	100	(50)	-33.33%
01131200	571140	Conf/Mtgs - Comm/Board Members	-	-				-	0.00%
01131200	573040	Dues - Committee/Board Members	345	352	363	400	400	-	0.00%
		Subtotal, Expenses	\$ 13,465	\$ 10,743	\$ 14,841	\$ 14,640	\$ 15,070	\$ 430	2.94%
		Total	\$ 25,102	\$ 26,943	\$ 38,021	\$ 32,234	\$ 39,570	\$ 7,336	22.76%
01132200	579000	Advisory Reserve Fund	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	0.00%